

County Auditor
FY2014 Revenue as of 10/31/13

	FY2013 *	FY2014 to date	Annual Variance to date	Variance %	% of FY Completed	% Collected in FY2014
Total Taxes - Actual	\$ 161,959	\$ 417,785	\$ 255,826	157.96%		
Total Taxes - Budget	\$ 21,474,071	\$ 22,203,633	\$ 729,562	3.40%	8.33%	1.88%
Intergovernmental- Actual	\$ 198,852	\$ 107,832	\$ (91,020)	-45.77%		
Intergovernmental- Budget	\$ 834,084	\$ 474,623	\$ (359,461)	-43.10%	8.33%	22.72%
Fees of Office- Actual	\$ 237,188	\$ 215,892	\$ (21,297)	-8.98%		
Fees of Office- Budget	\$ 2,002,800	\$ 2,644,450	\$ 641,650	32.04%	8.33%	8.16%
Fines and Forfeitures-Actual	\$ 74,597	\$ 75,223	\$ 626	0.84%		
Fines and Forfeitures-Budget	\$ 985,000	\$ 980,000	\$ (5,000)	-0.51%	8.33%	7.68%
Miscellaneous - Actual	\$ 4,365	\$ 2,573	\$ (1,792)	-41.05%		
Miscellaneous - Budget	\$ 130,073	\$ 73,000	\$ (57,073)	-43.88%	8.33%	3.53%
Other Financing Sources -Actual**	\$ -	\$ -	\$ -	n/a		
Other Financing Sources -Budget**	\$ 1,500,000	\$ -	\$ (1,500,000)	n/a	8.33%	n/a
Transfer In from Other Fund-Actual	\$ -	\$ -	\$ -	n/a		
Transfer In from Other Fund-Budget	\$ -	\$ -	\$ -	n/a	8.33%	0.00%
Revenue - Actual	\$ 676,961	\$ 819,305	\$ 142,344	21.03%		
Revenue- Budget	\$ 26,926,028	\$ 26,375,706	\$ (550,322)	-2.04%	8.33%	3.11%

*Amounts are "as of" budget cycle of the same time period to date.

**Amount budgeted to be drawn from fund balance.

FY13 Original budget/Current budget totals were amended to include new monies certified by the Court

12/30/2013